

## GOVERNMENTAL OPERATIONS

Agency 142

### Board of Tax Appeals

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	11.2	2,555		2,555
<b>Supplemental Changes</b>				
Database Upgrade		11		11
Retirement Buyout Costs		23		23
Audit Services		13		13
Legal Services		3		3
DES Central Services		23		23
Time, Leave and Attendance System		1		1
<b>Subtotal - Supplemental Changes</b>		<b>74</b>		<b>74</b>
<b>Total Proposed Budget</b>	<b>11.2</b>	<b>2,629</b>		<b>2,629</b>
Difference		74		74
Percent Change	0.0%	2.9%		2.9%

#### SUPPLEMENTAL CHANGES

##### Database Upgrade

Funding is provided to upgrade outdated interface software, allowing the agency to streamline case management efforts and provide counties and taxpayers with the benefit of electronic submission. The resulting efficiencies will help the agency reduce its current backlog of appeals and meet its statutory requirement to make decisions accessible to the public.

##### Retirement Buyout Costs

Funding is provided to offset leave buyout expenses for an employee who retired in August 2015.

##### Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

##### Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

## **GOVERNMENTAL OPERATIONS**

### **DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

### **Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)